

# Americans with Disabilities Act Coordination

## Business Plan Report

### Customer

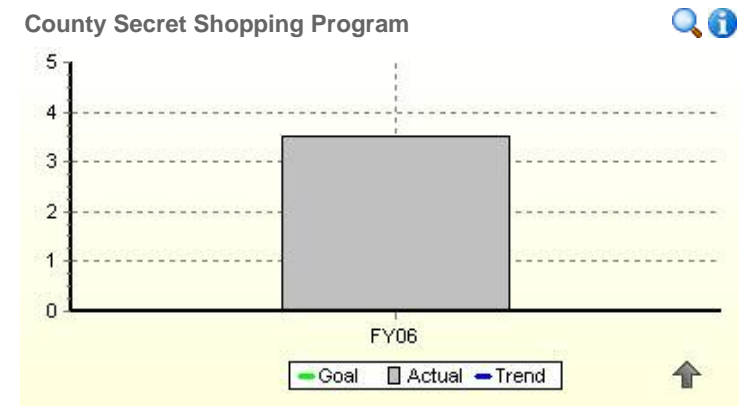
Objective Name	Owner(s)
ADA Technical Assistance and Referral	Claudia Rojas

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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### Parent Objectives

Measures	Owner(s)
County Secret Shopping Program	Claudia Rojas

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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↑ good direction      updated: 5/17/2006

Financial

<b>Objective Name</b>	<b>Owner(s)</b>
Meet Budget Targets (ADA)	Claudia Rojas

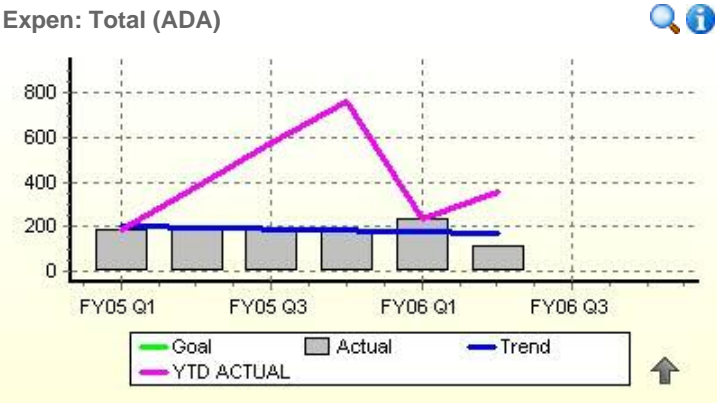
<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
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Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
Expen: Total (ADA)	Dan Holder Claudia Rojas

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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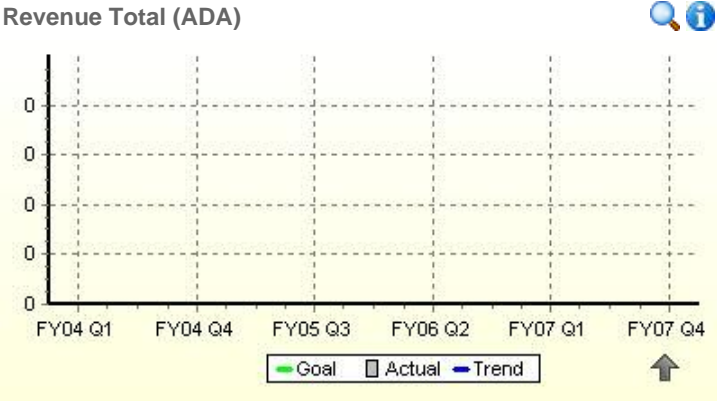


good direction updated: 4/27/2006

	ACTUAL	GOAL	DATE
ADA Salaries	188	115	FY06 Q2
Expen: Other Operating (ADA)	\$111	\$113	FY06 Q2
Expen: Capital (ADA)	\$5	\$8	FY06 Q2

Revenue Total (ADA)	Claudia Rojas
Revenue Financial Summary in \$1,000s (from FAMIS)	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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updated: never

	ACTUAL	GOAL	DATE
Revenue: Carryover (ADA)	\$11	\$21	FY06 Q2
Revenue: General Fund Countywide	\$97	\$91	FY06 Q2
Revenue: Municipal Fines (ADA)	\$38	\$75	FY06 Q2

Internal

<b>Objective Name</b>	<b>Owner(s)</b>
ADA and Disability Awareness	Claudia Rojas

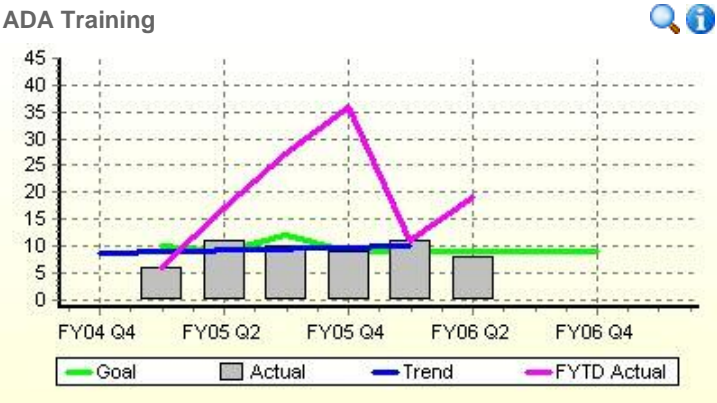
<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
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Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
ADA Training	Claudia Rojas

Individually developed ADA Training Curriculum for County Departments, municipalities, and other entities(ADA)

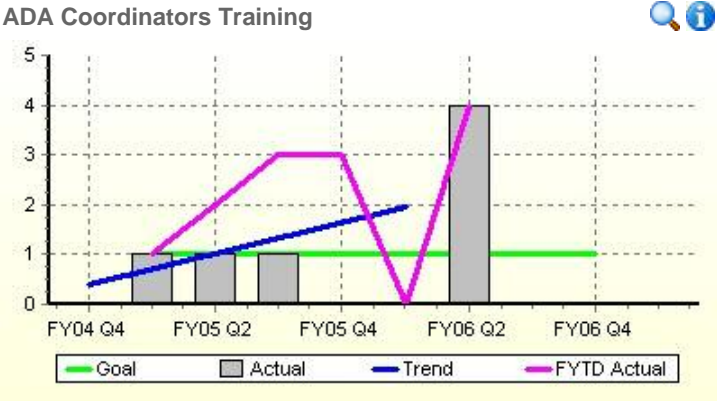
<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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↑ good direction updated: 5/17/2006

ADA Coordinators Training	Claudia Rojas
Number of scheduled attendance and training sessions for Miami-Dade County ADA Coordinators	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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↑ good direction updated: 4/26/2006

CODI Staff Support	Claudia Rojas
Provide full staff support for CODI meetings and initiatives, including, developing agendas, arranging for County staff and others invited to attend, preparing all materials including materials in accessible format, preparing formal minutes for review, keeping all records, prepare recommendations for membership and providing them to the BCC, preparing official opinions to go to the County Administration and the BCC, planning activities and preparation of sunset review.	

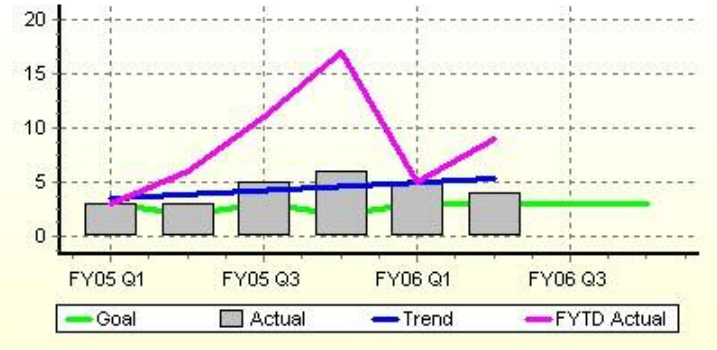
<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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CODI Staff Support



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/26/2006

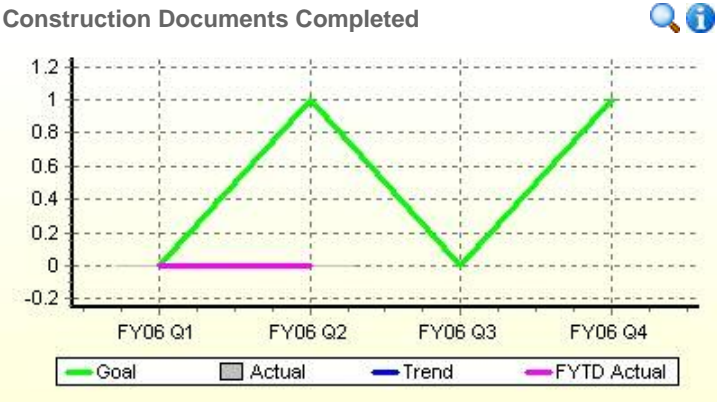
<b>Objective Name</b>	<b>Owner(s)</b>
ADA Desing and Construction	Claudia Rojas

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
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Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
Construction Documents Completed	Claudia Rojas
Complete Construction Documents for: Women's Detention Center and South Dade Government Center Interiors.	

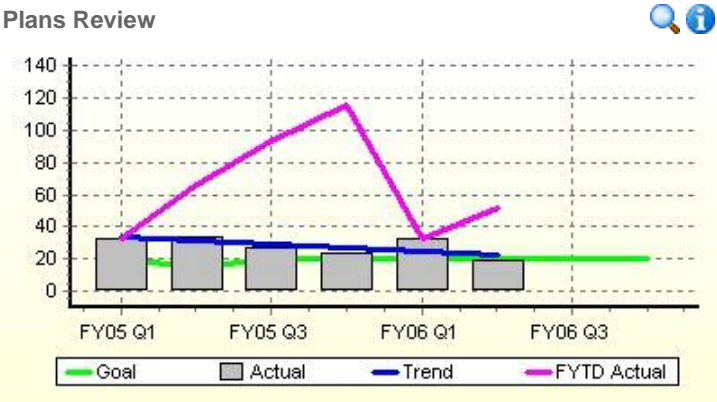
<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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↑ good direction
 updated: 4/27/2006

Plans Review	Claudia Rojas
Review approximately 90% of plans with comments within 3 days after recieved	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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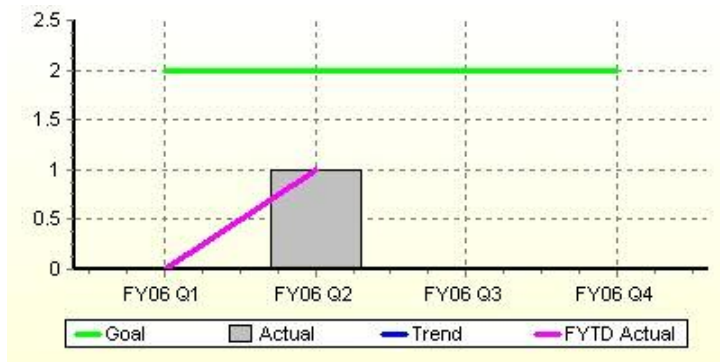
↑ good direction
 updated: 4/26/2006

Projects Awarded and Under Construction	Claudia Rojas
Award and begin construction for: New Directions, TGK, Metro West Detention, Emergency Housing North, Emergency Housing South, Florida City/Homestead Neighborhood Service Center, Stockade/Boot Camp and Main Library Restrooms	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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Child Measures Linked To Measure



↑ good direction

updated: 4/26/2006

Substantially Completed Construction Projects

Claudia Rojas

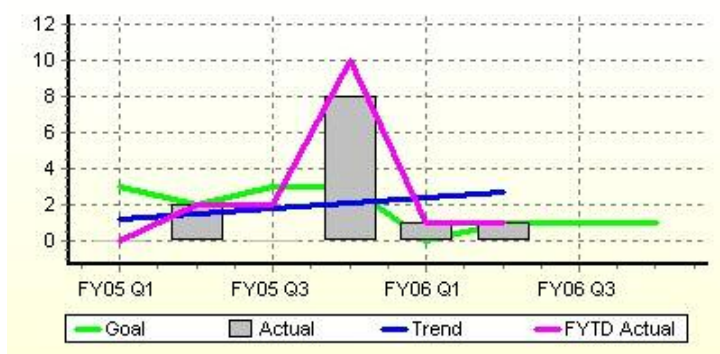
Substantially complete construction at: Pre-trial Detention Center, Stephen P. Clark Odd Number Floor Restrooms and County Store.

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

#### Substantially Completed Construction P...



↑ good direction

updated: 4/27/2006

Surveys Completed

Claudia Rojas

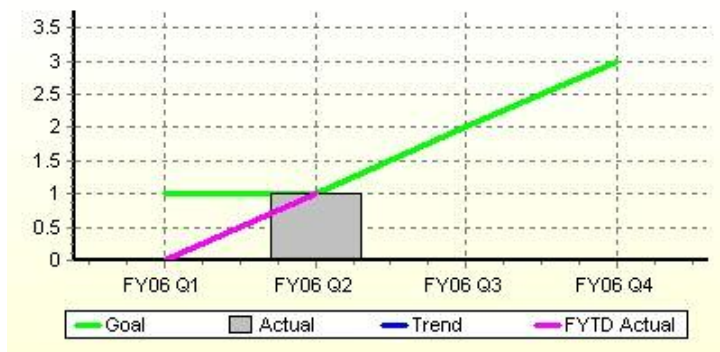
Complete Surveys for: North Dade Detention Center, Kendall Cottages and Administration Building, Inn Transition, Richard Gerstein Justice Building, floors 1 through 5; North Dade Justice Center; Hope 6 and South Dade Skill Center.

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)

#### Surveys Completed



↑ good direction

updated: 4/26/2006

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Capital Projects	Claudia Rojas

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
South Dade	Claudia Rojas	
Hope 6	Claudia Rojas	

Parent Objectives

Measures	Owner(s)
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Objective Name

provide prompt turnaround of plans submitted for review

Owner(s)

Claudia Rojas

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

percentage of plans reviewed within 3 days of receipt

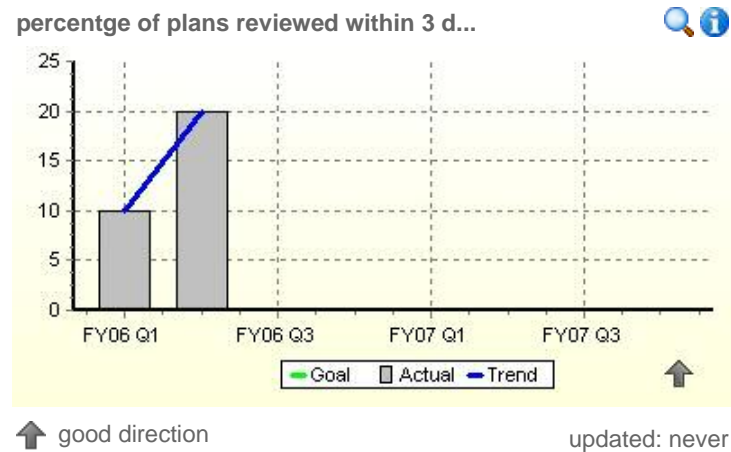
Owner(s)

Claudia Rojas

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
total number of plans reveiwed within 3 days	20	n/a	FY06 Q2
total number of plans submitted for review	100	n/a	FY06 Q2

# Learning and Growth

Objective Name		Owner(s)
(1) Maximize capabilities and efficiency of staff		Claudia Rojas
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives
Measures		Owner(s)

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